

# REQUEST/RECOMMENDATION COMPARISON SUMMARY

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Commerce Administration	8,043,888	10,205,420	(288,051)	(2.8%)	9,917,369	425,805	4.2%	10,631,225
Innovation and Strategic Initiatives	684,363	21,976,641	(19,911,095)	(90.6%)	2,065,546	(6,888,027)	(31.3%)	15,088,614
North Dakota Tourism	8,821,385	11,569,674	(2,083,407)	(18.0%)	9,486,267	(1,996,728)	(17.3%)	9,572,946
ND Workforce Development	2,942,056	3,768,852	(742,426)	(19.7%)	3,026,426	1,681,144	44.6%	5,449,996
Economic Development and Finance	7,991,915	8,374,714	(1,996,858)	(23.8%)	6,377,856	(1,444,341)	(17.2%)	6,930,373
Division of Community Services	38,949,350	143,148,487	(81,875,523)	(57.2%)	61,272,964	(56,716,901)	(39.6%)	86,431,586
Division of Energy	0	0	0	0.0%	0	619,691	0.0%	619,691
Total Major Programs	67,432,957	199,043,788	(106,897,360)	(53.7%)	92,146,428	(64,319,357)	(32.3%)	134,724,431
By Line Item								
Salaries and Wages	8,474,767	10,020,840	275,040	2.7%	10,295,880	851,139	8.5%	10,871,979
Operating Expenses	12,653,184	14,498,572	(621,922)	(4.3%)	13,876,650	(390,312)	(2.7%)	14,108,260
Capital Assets	24,765	25,000	45,018	180.1%	70,018	45,018	180.1%	70,018
Grants	37,174,079	74,011,058	(14,033,064)	(19.0%)	59,977,994	(13,383,064)	(18.1%)	60,627,994
ND Development Fund	3,000,000	1,299,700	(1,299,700)	(100.0%)	0	(899,700)	(69.2%)	400,000
Discretionary Grants	1,491,369	1,463,282	(535,200)	(36.6%)	928,082	(535,200)	(36.6%)	928,082
Workforce Enhancement Fund	0	1,000,000	(1,000,000)	(100.0%)	0	1,000,000	100.0%	2,000,000
Economic Develop Initiatives	921,578	186,846	0	0.0%	186,846	0	0.0%	186,846
Agric. Products Util. Comm. (APUC)	2,043,215	3,433,953	(709,039)	(20.6%)	2,724,914	(694,186)	(20.2%)	2,739,767
Centers of Excellence Grants	0	19,500,000	(19,500,000)	(100.0%)	0	(6,500,000)	(33.3%)	13,000,000
North Dakota Trade Office	1,500,000	2,064,000	0	0.0%	2,064,000	489,000	23.7%	2,553,000
Partner Programs	100,000	2,022,044	0	0.0%	2,022,044	100,000	4.9%	2,122,044
Equine Processing Study	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Federal Stimulus Funds - 2009	0	69,468,493	(69,468,493)	(100.0%)	0	(44,971,743)	(64.7%)	24,496,750
Economic Development Grants	50,000	0	0	0.0%	0	0	0.0%	0
Division of Energy	0	0	0	0.0%	0	619,691	100.0%	619,691
Total Line Items	67,432,957	199,043,788	(106,897,360)	(53.7%)	92,146,428	(64,319,357)	(32.3%)	134,724,431
By Funding Source								
General Fund	26,950,620	59,470,541	(31,320,991)	(52.7%)	28,149,550	(13,381,047)	(22.5%)	46,089,494
Federal Funds	35,208,484	130,258,489	(74,984,626)	(57.6%)	55,273,863	(50,389,887)	(38.7%)	79,868,602
Special Funds	5,273,853	9,314,758	(591,743)	(6.4%)	8,723,015	(548,423)	(5.9%)	8,766,335
Total Funding Source	67,432,957	199,043,788	(106,897,360)	(53.7%)	92,146,428	(64,319,357)	(32.3%)	134,724,431
Total FTE	66.00	68.00	0.00	0.0%	68.00	2.25	3.3%	70.25

**REQUEST/RECOMMENDATION COMPARISON DETAIL**
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**Biennium: 2011-2013**

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	6,146,084	7,020,600	374,800	5.3%	7,395,400	374,800	5.3%	7,395,400
Temporary Salaries	264,529	187,230	105,586	56.4%	292,816	118,066	63.1%	305,296
Overtime	29,369	6,000	(6,000)	(100.0%)	0	(6,000)	(100.0%)	0
Fringe Benefits	2,034,785	2,807,010	(199,346)	(7.1%)	2,607,664	(198,098)	(7.1%)	2,608,912
Salary Increase	0	0	0	0.0%	0	333,987	100.0%	333,987
Benefit Increase	0	0	0	0.0%	0	55,699	100.0%	55,699
Health Increase	0	0	0	0.0%	0	96,067	100.0%	96,067
Retirement Increase	0	0	0	0.0%	0	76,427	100.0%	76,427
EAP Increase	0	0	0	0.0%	0	191	100.0%	191
<b>Total</b>	<b>8,474,767</b>	<b>10,020,840</b>	<b>275,040</b>	<b>2.7%</b>	<b>10,295,880</b>	<b>851,139</b>	<b>8.5%</b>	<b>10,871,979</b>
<b>Salaries and Wages</b>								
General Fund	6,235,870	7,540,510	166,681	2.2%	7,707,191	601,471	8.0%	8,141,981
Federal Funds	1,601,222	1,833,589	(10,535)	(0.6%)	1,823,054	87,454	4.8%	1,921,043
Special Funds	637,675	646,741	118,894	18.4%	765,635	162,214	25.1%	808,955
<b>Total</b>	<b>8,474,767</b>	<b>10,020,840</b>	<b>275,040</b>	<b>2.7%</b>	<b>10,295,880</b>	<b>851,139</b>	<b>8.5%</b>	<b>10,871,979</b>
<b>Operating Expenses</b>								
Travel	760,612	1,093,467	(34,301)	(3.1%)	1,059,166	(33,616)	(3.1%)	1,059,851
Supplies - IT Software	45,433	72,350	(11,875)	(16.4%)	60,475	(11,875)	(16.4%)	60,475
Supply/Material-Professional	101,318	142,466	(21,900)	(15.4%)	120,566	(21,900)	(15.4%)	120,566
Food and Clothing	2,431	4,150	0	0.0%	4,150	0	0.0%	4,150
Miscellaneous Supplies	85,943	297,772	7,660	2.6%	305,432	7,660	2.6%	305,432
Office Supplies	107,519	69,306	(5,942)	(8.6%)	63,364	(5,832)	(8.4%)	63,474
Postage	501,446	528,658	(38,870)	(7.4%)	489,788	(38,870)	(7.4%)	489,788
Printing	770,657	788,842	(18,350)	(2.3%)	770,492	(18,350)	(2.3%)	770,492
IT Equip Under \$5,000	61,151	97,713	(12,491)	(12.8%)	85,222	(12,491)	(12.8%)	85,222
Other Equip Under \$5,000	911	3,000	0	0.0%	3,000	0	0.0%	3,000
Office Equip & Furn Supplies	46,850	28,100	6,800	24.2%	34,900	6,800	24.2%	34,900
Insurance	8,597	22,845	226	1.0%	23,071	226	1.0%	23,071
Rentals/Leases-Equip & Other	17,743	21,406	2,874	13.4%	24,280	2,874	13.4%	24,280
Rentals/Leases - Bldg/Land	528,822	526,058	44,152	8.4%	570,210	44,152	8.4%	570,210
Repairs	10,619	15,560	(8,696)	(55.9%)	6,864	(8,696)	(55.9%)	6,864
IT - Data Processing	214,543	159,447	44,219	27.7%	203,666	44,219	27.7%	203,666
IT - Communications	130,368	139,417	5,958	4.3%	145,375	6,008	4.3%	145,425
IT Contractual Svcs and Rprs	237,908	165,388	25,365	15.3%	190,753	25,365	15.3%	190,753
Professional Development	493,984	475,334	3,357	0.7%	478,691	3,357	0.7%	478,691
Operating Fees and Services	6,310,948	8,075,054	(408,426)	(5.1%)	7,666,628	(302,661)	(3.7%)	7,772,393
Fees - Professional Services	2,215,381	1,772,239	(201,682)	(11.4%)	1,570,557	(201,682)	(11.4%)	1,570,557

# REQUEST/RECOMMENDATION COMPARISON DETAIL

601 Department of Commerce

Biennium: 2011-2013

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Budget Adjustment	0	0	0	0.0%	0	125,000	100.0%	125,000
<b>Total</b>	<b>12,653,184</b>	<b>14,498,572</b>	<b>(621,922)</b>	<b>(4.3%)</b>	<b>13,876,650</b>	<b>(390,312)</b>	<b>(2.7%)</b>	<b>14,108,260</b>
<b>Operating Expenses</b>								
General Fund	11,410,704	11,886,111	(12,154)	(0.1%)	11,873,957	219,456	1.8%	12,105,567
Federal Funds	755,333	1,131,728	(124,131)	(11.0%)	1,007,597	(124,131)	(11.0%)	1,007,597
Special Funds	487,147	1,480,733	(485,637)	(32.8%)	995,096	(485,637)	(32.8%)	995,096
<b>Total</b>	<b>12,653,184</b>	<b>14,498,572</b>	<b>(621,922)</b>	<b>(4.3%)</b>	<b>13,876,650</b>	<b>(390,312)</b>	<b>(2.7%)</b>	<b>14,108,260</b>
<b>Capital Assets</b>								
Equipment Over \$5000	24,765	25,000	4,018	16.1%	29,018	4,018	16.1%	29,018
Motor Vehicles	0	0	35,000	100.0%	35,000	35,000	100.0%	35,000
IT Equip/Sftware Over \$5000	0	0	6,000	100.0%	6,000	6,000	100.0%	6,000
<b>Total</b>	<b>24,765</b>	<b>25,000</b>	<b>45,018</b>	<b>180.1%</b>	<b>70,018</b>	<b>45,018</b>	<b>180.1%</b>	<b>70,018</b>
<b>Capital Assets</b>								
General Fund	24,765	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	25,000	45,018	180.1%	70,018	45,018	180.1%	70,018
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>24,765</b>	<b>25,000</b>	<b>45,018</b>	<b>180.1%</b>	<b>70,018</b>	<b>45,018</b>	<b>180.1%</b>	<b>70,018</b>
<b>Grants</b>								
Grants, Benefits & Claims	36,360,616	74,011,058	(14,033,064)	(19.0%)	59,977,994	(13,383,064)	(18.1%)	60,627,994
Transfers Out	813,463	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>37,174,079</b>	<b>74,011,058</b>	<b>(14,033,064)</b>	<b>(19.0%)</b>	<b>59,977,994</b>	<b>(13,383,064)</b>	<b>(18.1%)</b>	<b>60,627,994</b>
<b>Grants</b>								
General Fund	784,090	10,312,379	(8,631,579)	(83.7%)	1,680,800	(7,981,579)	(77.4%)	2,330,800
Federal Funds	32,781,851	57,499,679	(5,426,485)	(9.4%)	52,073,194	(5,426,485)	(9.4%)	52,073,194
Special Funds	3,608,138	6,199,000	25,000	0.4%	6,224,000	25,000	0.4%	6,224,000
<b>Total</b>	<b>37,174,079</b>	<b>74,011,058</b>	<b>(14,033,064)</b>	<b>(19.0%)</b>	<b>59,977,994</b>	<b>(13,383,064)</b>	<b>(18.1%)</b>	<b>60,627,994</b>
<b>ND Development Fund</b>								
Grants, Benefits & Claims	3,000,000	1,299,700	(1,299,700)	(100.0%)	0	(899,700)	(69.2%)	400,000
<b>Total</b>	<b>3,000,000</b>	<b>1,299,700</b>	<b>(1,299,700)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(899,700)</b>	<b>(69.2%)</b>	<b>400,000</b>
<b>ND Development Fund</b>								
General Fund	3,000,000	1,299,700	(1,299,700)	(100.0%)	0	(899,700)	(69.2%)	400,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

# REQUEST/RECOMMENDATION COMPARISON DETAIL

601 Department of Commerce

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Biennium: 2011-2013

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>3,000,000</b>	<b>1,299,700</b>	<b>(1,299,700)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(899,700)</b>	<b>(69.2%)</b>	<b>400,000</b>
<b>Discretionary Grants</b>								
Professional Development	5,000	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	10,000	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	1,476,369	1,463,282	(535,200)	(36.6%)	928,082	(535,200)	(36.6%)	928,082
<b>Total</b>	<b>1,491,369</b>	<b>1,463,282</b>	<b>(535,200)</b>	<b>(36.6%)</b>	<b>928,082</b>	<b>(535,200)</b>	<b>(36.6%)</b>	<b>928,082</b>
<b>Discretionary Grants</b>								
General Fund	1,491,369	1,463,282	(535,200)	(36.6%)	928,082	(535,200)	(36.6%)	928,082
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,491,369</b>	<b>1,463,282</b>	<b>(535,200)</b>	<b>(36.6%)</b>	<b>928,082</b>	<b>(535,200)</b>	<b>(36.6%)</b>	<b>928,082</b>
<b>Workforce Enhancement Fund</b>								
Grants, Benefits & Claims	0	1,000,000	(1,000,000)	(100.0%)	0	1,000,000	100.0%	2,000,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>1,000,000</b>	<b>100.0%</b>	<b>2,000,000</b>
<b>Workforce Enhancement Fund</b>								
General Fund	0	1,000,000	(1,000,000)	(100.0%)	0	1,000,000	100.0%	2,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>1,000,000</b>	<b>100.0%</b>	<b>2,000,000</b>
<b>Economic Develop Initiatives</b>								
Salaries - Permanent	86,184	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	27,349	0	0	0.0%	0	0	0.0%	0
Travel	13,914	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	130	0	0	0.0%	0	0	0.0%	0
Postage	138	0	0	0.0%	0	0	0.0%	0
Printing	657	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	3,111	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	160	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	4,230	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	830	0	0	0.0%	0	0	0.0%	0
IT - Communications	2,294	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	15,000	0	0	0.0%	0	0	0.0%	0
Professional Development	1,957	0	0	0.0%	0	0	0.0%	0

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Operating Fees and Services	735,624	186,846	0	0.0%	186,846	0	0.0%	186,846
Fees - Professional Services	30,000	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>921,578</b>	<b>186,846</b>	<b>0</b>	<b>0.0%</b>	<b>186,846</b>	<b>0</b>	<b>0.0%</b>	<b>186,846</b>

**Economic Develop Initiatives**

General Fund	883,834	186,846	0	0.0%	186,846	0	0.0%	186,846
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	37,744	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>921,578</b>	<b>186,846</b>	<b>0</b>	<b>0.0%</b>	<b>186,846</b>	<b>0</b>	<b>0.0%</b>	<b>186,846</b>

**Agric. Products Util. Comm. (APUC)**

Salaries - Permanent	192,336	200,241	2,167	1.1%	202,408	2,167	1.1%	202,408
Fringe Benefits	64,054	85,818	(12,090)	(14.1%)	73,728	(12,090)	(14.1%)	73,728
Travel	29,073	33,000	1,460	4.4%	34,460	1,460	4.4%	34,460
Supplies - IT Software	619	500	250	50.0%	750	250	50.0%	750
Supply/Material-Professional	1,058	600	1,400	233.3%	2,000	1,400	233.3%	2,000
Miscellaneous Supplies	217	3,350	(850)	(25.4%)	2,500	(850)	(25.4%)	2,500
Office Supplies	980	1,000	1,000	100.0%	2,000	1,000	100.0%	2,000
Postage	699	1,188	12	1.0%	1,200	12	1.0%	1,200
Printing	1,816	5,000	(2,500)	(50.0%)	2,500	(2,500)	(50.0%)	2,500
IT Equip Under \$5,000	3,298	2,000	1,200	60.0%	3,200	1,200	60.0%	3,200
Rentals/Leases - Bldg/Land	10,480	10,277	1,723	16.8%	12,000	1,723	16.8%	12,000
Salary Increase	0	0	0	0.0%	0	8,538	100.0%	8,538
Benefit Increase	0	0	0	0.0%	0	1,444	100.0%	1,444
Health Increase	0	0	0	0.0%	0	2,912	100.0%	2,912
Retirement Increase	0	0	0	0.0%	0	1,954	100.0%	1,954
EAP Increase	0	0	0	0.0%	0	5	100.0%	5
IT - Data Processing	2,152	5,852	0	0.0%	5,852	0	0.0%	5,852
IT - Communications	4,673	4,828	0	0.0%	4,828	0	0.0%	4,828
Professional Development	8,707	15,000	0	0.0%	15,000	0	0.0%	15,000
Operating Fees and Services	412	9,195	(3,695)	(40.2%)	5,500	(3,695)	(40.2%)	5,500
Fees - Professional Services	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Grants, Benefits & Claims	1,717,641	3,051,104	(699,116)	(22.9%)	2,351,988	(699,116)	(22.9%)	2,351,988
Transfers Out	5,000	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,043,215</b>	<b>3,433,953</b>	<b>(709,039)</b>	<b>(20.6%)</b>	<b>2,724,914</b>	<b>(694,186)</b>	<b>(20.2%)</b>	<b>2,739,767</b>

**Agric. Products Util. Comm. (APUC)**

General Fund	1,469,988	2,145,669	(459,039)	(21.4%)	1,686,630	(444,186)	(20.7%)	1,701,483
Federal Funds	70,078	300,000	0	0.0%	300,000	0	0.0%	300,000
Special Funds	503,149	988,284	(250,000)	(25.3%)	738,284	(250,000)	(25.3%)	738,284

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>2,043,215</b>	<b>3,433,953</b>	<b>(709,039)</b>	<b>(20.6%)</b>	<b>2,724,914</b>	<b>(694,186)</b>	<b>(20.2%)</b>	<b>2,739,767</b>
<b>Centers of Excellence Grants</b>								
Fees - Professional Services	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Grants, Benefits & Claims	0	19,450,000	(19,450,000)	(100.0%)	0	(6,450,000)	(33.2%)	13,000,000
<b>Total</b>	<b>0</b>	<b>19,500,000</b>	<b>(19,500,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(6,500,000)</b>	<b>(33.3%)</b>	<b>13,000,000</b>
<b>Centers of Excellence Grants</b>								
General Fund	0	19,500,000	(19,500,000)	(100.0%)	0	(6,500,000)	(33.3%)	13,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>19,500,000</b>	<b>(19,500,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(6,500,000)</b>	<b>(33.3%)</b>	<b>13,000,000</b>
<b>North Dakota Trade Office</b>								
Operating Fees and Services	1,500,000	1,991,719	0	0.0%	1,991,719	561,281	28.2%	2,553,000
Grants, Benefits & Claims	0	72,281	0	0.0%	72,281	(72,281)	(100.0%)	0
<b>Total</b>	<b>1,500,000</b>	<b>2,064,000</b>	<b>0</b>	<b>0.0%</b>	<b>2,064,000</b>	<b>489,000</b>	<b>23.7%</b>	<b>2,553,000</b>
<b>North Dakota Trade Office</b>								
General Fund	1,500,000	2,064,000	0	0.0%	2,064,000	489,000	23.7%	2,553,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,500,000</b>	<b>2,064,000</b>	<b>0</b>	<b>0.0%</b>	<b>2,064,000</b>	<b>489,000</b>	<b>23.7%</b>	<b>2,553,000</b>
<b>Partner Programs</b>								
Operating Fees and Services	100,000	100,000	0	0.0%	100,000	100,000	100.0%	200,000
Fees - Professional Services	0	950,000	0	0.0%	950,000	0	0.0%	950,000
Grants, Benefits & Claims	0	972,044	0	0.0%	972,044	0	0.0%	972,044
<b>Total</b>	<b>100,000</b>	<b>2,022,044</b>	<b>0</b>	<b>0.0%</b>	<b>2,022,044</b>	<b>100,000</b>	<b>4.9%</b>	<b>2,122,044</b>
<b>Partner Programs</b>								
General Fund	100,000	2,022,044	0	0.0%	2,022,044	100,000	4.9%	2,122,044
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>100,000</b>	<b>2,022,044</b>	<b>0</b>	<b>0.0%</b>	<b>2,022,044</b>	<b>100,000</b>	<b>4.9%</b>	<b>2,122,044</b>
<b>Equine Processing Study</b>								
Travel	0	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Fees - Professional Services	0	48,000	(48,000)	(100.0%)	0	(48,000)	(100.0%)	0

# REQUEST/RECOMMENDATION COMPARISON DETAIL

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>(50,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(50,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Equine Processing Study</b>								
General Fund	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>(50,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(50,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Federal Stimulus Funds - 2009</b>								
Salaries - Permanent	0	545,000	(545,000)	(100.0%)	0	(545,000)	(100.0%)	0
Temporary Salaries	0	80,000	(80,000)	(100.0%)	0	146,800	183.5%	226,800
Overtime	0	5,000	(5,000)	(100.0%)	0	(5,000)	(100.0%)	0
Fringe Benefits	0	196,000	(196,000)	(100.0%)	0	(173,320)	(88.4%)	22,680
Travel	0	65,100	(65,100)	(100.0%)	0	(65,100)	(100.0%)	0
Supplies - IT Software	0	15,100	(15,100)	(100.0%)	0	(15,100)	(100.0%)	0
Supply/Material-Professional	0	5,000	(5,000)	(100.0%)	0	(5,000)	(100.0%)	0
Miscellaneous Supplies	0	100	(100)	(100.0%)	0	(100)	(100.0%)	0
Office Supplies	0	1,100	(1,100)	(100.0%)	0	(1,100)	(100.0%)	0
Postage	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Printing	0	500	(500)	(100.0%)	0	(500)	(100.0%)	0
IT Equip Under \$5,000	0	9,000	(9,000)	(100.0%)	0	(9,000)	(100.0%)	0
Other Equip Under \$5,000	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Office Equip & Furn Supplies	0	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Rentals/Leases - Bldg/Land	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
IT - Communications	0	6,000	(6,000)	(100.0%)	0	(6,000)	(100.0%)	0
IT Contractual Srvcs and Rprs	0	60,000	(60,000)	(100.0%)	0	(60,000)	(100.0%)	0
Professional Development	0	10,200	(10,200)	(100.0%)	0	(10,200)	(100.0%)	0
Operating Fees and Services	0	320,000	(320,000)	(100.0%)	0	471,000	147.2%	791,000
Fees - Professional Services	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Grants, Benefits & Claims	0	68,117,393	(68,117,393)	(100.0%)	0	(44,661,123)	(65.6%)	23,456,270
<b>Total</b>	<b>0</b>	<b>69,468,493</b>	<b>(69,468,493)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(44,971,743)</b>	<b>(64.7%)</b>	<b>24,496,750</b>
<b>Federal Stimulus Funds - 2009</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	69,468,493	(69,468,493)	(100.0%)	0	(44,971,743)	(64.7%)	24,496,750
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>69,468,493</b>	<b>(69,468,493)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(44,971,743)</b>	<b>(64.7%)</b>	<b>24,496,750</b>
<b>Economic Development Grants</b>								
Grants, Benefits & Claims	50,000	0	0	0.0%	0	0	0.0%	0



# REQUEST/RECOMMENDATION COMPARISON DETAIL

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Economic Development Grants</b>								
General Fund	50,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Division of Energy</b>								
Salaries - Permanent	0	0	0	0.0%	0	264,000	100.0%	264,000
Fringe Benefits	0	0	0	0.0%	0	85,075	100.0%	85,075
Salary Increase	0	0	0	0.0%	0	11,999	100.0%	11,999
Benefit Increase	0	0	0	0.0%	0	2,029	100.0%	2,029
Health Increase	0	0	0	0.0%	0	2,911	100.0%	2,911
Retirement Increase	0	0	0	0.0%	0	2,746	100.0%	2,746
EAP Increase	0	0	0	0.0%	0	6	100.0%	6
Operating Budget Adjustment	0	0	0	0.0%	0	250,925	100.0%	250,925
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>619,691</b>	<b>100.0%</b>	<b>619,691</b>
<b>Division of Energy</b>								
General Fund	0	0	0	0.0%	0	619,691	100.0%	619,691
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>619,691</b>	<b>100.0%</b>	<b>619,691</b>
<b>Total Expenditures</b>	<b>67,432,957</b>	<b>199,043,788</b>	<b>(106,897,360)</b>	<b>(53.7%)</b>	<b>92,146,428</b>	<b>(64,319,357)</b>	<b>(32.3%)</b>	<b>134,724,431</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>26,950,620</b>	<b>59,470,541</b>	<b>(31,320,991)</b>	<b>(52.7%)</b>	<b>28,149,550</b>	<b>(13,381,047)</b>	<b>(22.5%)</b>	<b>46,089,494</b>
<b>Federal Funds</b>								
Community Services Block Grt.	0	142,879	56,283	39.4%	199,162	64,490	45.1%	207,369
IC 1999	424,097	482,186	38,690	8.0%	520,876	65,461	13.6%	547,647
Shopp Heating & Oil Prog.	1,072	6,064	0	0.0%	6,064	0	0.0%	6,064
WIA Talent Initiatives	16,800	0	0	0.0%	0	0	0.0%	0
CSBG 2001	6,302,711	6,849,494	(40,577)	(0.6%)	6,808,917	(40,577)	(0.6%)	6,808,917
CDBG 1994	10,038,332	11,276,181	(21,381)	(0.2%)	11,254,800	(15,464)	(0.1%)	11,260,717



**REQUEST/RECOMMENDATION COMPARISON DETAIL**
**601 Department of Commerce**
**Bill#: HB1018**
**Date:** 01/13/2011

**Time:** 10:35:04

**Biennium: 2011-2013**

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
SSEP	27,574	25,587,000	(25,587,000)	(100.0%)	0	(16,587,000)	(64.8%)	9,000,000
LHP 2000	2,449,574	5,754,759	(1,982)	0.0%	5,752,777	3,109	0.1%	5,757,868
SEEARP	0	615,000	(615,000)	(100.0%)	0	(615,000)	(100.0%)	0
SAA	40	0	0	0.0%	0	0	0.0%	0
Home 1994	4,653,156	7,393,541	25,531	0.3%	7,419,072	40,972	0.6%	7,434,513
ESGP 2000	532,776	521,699	(34,115)	(6.5%)	487,584	(32,701)	(6.3%)	488,998
SEP Sp-Rebuild Amer	19,776	0	0	0.0%	0	0	0.0%	0
SCSBG	98,157	4,853,305	(4,853,305)	(100.0%)	0	(4,853,305)	(100.0%)	0
EERE	15,278	0	0	0.0%	0	0	0.0%	0
CF&N	0	30,000	0	0.0%	30,000	0	0.0%	30,000
CDFD 1997	93,828	15,000,000	(3,893,810)	(26.0%)	11,106,190	(3,892,630)	(26.0%)	11,107,370
Homeless Mis Supportive Housing Pro	136,578	135,682	(128,847)	(95.0%)	6,835	(128,847)	(95.0%)	6,835
LHP Cooling 98	7,030	1,270,000	(1,270,000)	(100.0%)	0	(1,070,000)	(84.3%)	200,000
LHP EF 2003	690,209	2,837,780	(37,780)	(1.3%)	2,800,000	(37,780)	(1.3%)	2,800,000
SDOEWX	812,641	25,318,330	(25,318,330)	(100.0%)	0	(16,218,330)	(64.1%)	9,100,000
SEP Admin 2001	594,208	1,043,188	(702,899)	(67.4%)	340,289	(694,416)	(66.6%)	348,772
SHPRP	6,695	2,571,000	(2,571,000)	(100.0%)	0	(1,321,000)	(51.4%)	1,250,000
Shelter Plus Care	533,435	500,000	(50,000)	(10.0%)	450,000	(50,000)	(10.0%)	450,000
WFD NDCNCS	1,241,223	1,507,603	225,239	14.9%	1,732,842	239,740	15.9%	1,747,343
SEECBG	0	9,990,000	(9,990,000)	(100.0%)	0	(5,193,250)	(52.0%)	4,796,750
Workforce Development	218,203	216,681	15,982	7.4%	232,663	21,876	10.1%	238,557
APUC Rural Business Enterp. Grants	70,078	300,000	0	0.0%	300,000	0	0.0%	300,000
DOE2000	6,225,013	5,792,259	33,533	0.6%	5,825,792	38,623	0.7%	5,830,882
SSGR	0	263,858	(263,858)	(100.0%)	0	(113,858)	(43.2%)	150,000
<b>Total</b>	<b>35,208,484</b>	<b>130,258,489</b>	<b>(74,984,626)</b>	<b>(57.6%)</b>	<b>55,273,863</b>	<b>(50,389,887)</b>	<b>(38.7%)</b>	<b>79,868,602</b>
<b>Special Funds</b>								
Economic Dev. Fund 330	953,947	1,609,905	(378,378)	(23.5%)	1,231,527	(341,875)	(21.2%)	1,268,030
Alcohol Motor Vehicle Fuel Fund 224	503,149	988,284	(250,000)	(25.3%)	738,284	(250,000)	(25.3%)	738,284
Intergovernmental Assist. Fund 342	3,715,876	6,353,569	36,635	0.6%	6,390,204	43,452	0.7%	6,397,021
Department of Tourism Fund 443	100,881	363,000	0	0.0%	363,000	0	0.0%	363,000
<b>Total</b>	<b>5,273,853</b>	<b>9,314,758</b>	<b>(591,743)</b>	<b>(6.4%)</b>	<b>8,723,015</b>	<b>(548,423)</b>	<b>(5.9%)</b>	<b>8,766,335</b>
<b>Total Funding Sources</b>	<b>67,432,957</b>	<b>199,043,788</b>	<b>(106,897,360)</b>	<b>(53.7%)</b>	<b>92,146,428</b>	<b>(64,319,357)</b>	<b>(32.3%)</b>	<b>134,724,431</b>
<b>FTE Employees</b>	<b>66.00</b>	<b>68.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>68.00</b>	<b>2.25</b>	<b>3.3%</b>	<b>70.25</b>

**CHANGE PACKAGE SUMMARY**

601 Department of Commerce

Biennium: 2011-2013

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b><u>Base Budget Changes</u></b>					
<b>One Time Budget Changes</b>					
R-B 1 WorkKeys	0.00	125,000	0	0	125,000
R-B 2 Education Commission - Childcare Development Gr	0.00	150,000	0	0	150,000
R-B 3 Centers of Excellence	0.00	15,000,000	0	0	15,000,000
R-B 4 Childcare Facility Grants and Loans	0.00	920,338	0	0	920,338
R-B 5 American Indian Business Office	0.00	100,000	0	0	100,000
R-B 6 ARRA Carryover	0.00	0	24,496,750	0	24,496,750
A-E 8 Remove Prior beinnium one-time approp.	0.00	(30,481,500)	(68,642,493)	0	(99,123,993)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>(14,186,162)</b>	<b>(44,145,743)</b>	<b>0</b>	<b>(58,331,905)</b>
<b>Ongoing Budget Changes</b>					
A-A 1 Miscellaneous Changes	0.00	89,011	(55,533)	(18,472)	15,006
A-A 2 Operation Changes	0.00	2,556	(5,695,083)	(442,165)	(6,134,692)
A-A 22 Carryover Appn. Adjustment	0.00	(994,239)	0	0	(994,239)
A-A 3 Program Changes	0.00	(105,077)	270,018	(250,000)	(85,059)
A-F 9 Remove capital assets	0.00	0	(25,000)	0	(25,000)
R-A 1 Trade Office	0.00	489,000	0	0	489,000
R-A 2 Tourism FTE	0.25	0	0	0	0
R-A 3 Jobs for America's Graduates	0.00	100,000	0	0	100,000
R-A 4 Division of Energy	2.00	600,000	0	0	600,000
Base Payroll Change	0.00	168,257	(836,534)	118,894	(549,383)
Compensation Changes	0.00	455,607	97,988	43,320	596,915
<b>Total Ongoing Budget Changes</b>	<b>2.25</b>	<b>805,115</b>	<b>(6,244,144)</b>	<b>(548,423)</b>	<b>(5,987,452)</b>
<b>Total Base Budget Changes</b>	<b>2.25</b>	<b>(13,381,047)</b>	<b>(50,389,887)</b>	<b>(548,423)</b>	<b>(64,319,357)</b>

# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: Commerce Administration			Reporting Level: 00-601-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,312,023	1,436,806	231,400	16.1%	1,668,206	231,400	16.1%	1,668,206
Temporary Salaries	142,696	130,000	36,612	28.2%	166,612	36,612	28.2%	166,612
Overtime	11,969	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Fringe Benefits	429,894	615,773	(39,797)	(6.5%)	575,976	(39,797)	(6.5%)	575,976
Salary Increase	0	0	0	0.0%	0	75,345	100.0%	75,345
Benefit Increase	0	0	0	0.0%	0	12,041	100.0%	12,041
Health Increase	0	0	0	0.0%	0	20,189	100.0%	20,189
Retirement Increase	0	0	0	0.0%	0	17,241	100.0%	17,241
EAP Increase	0	0	0	0.0%	0	40	100.0%	40
<b>Total</b>	<b>1,896,582</b>	<b>2,183,579</b>	<b>227,215</b>	<b>10.4%</b>	<b>2,410,794</b>	<b>352,071</b>	<b>16.1%</b>	<b>2,535,650</b>
<b>Salaries and Wages</b>								
General Fund	1,896,582	2,183,579	227,215	10.4%	2,410,794	352,071	16.1%	2,535,650
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,896,582</b>	<b>2,183,579</b>	<b>227,215</b>	<b>10.4%</b>	<b>2,410,794</b>	<b>352,071</b>	<b>16.1%</b>	<b>2,535,650</b>
<b>Operating Expenses</b>								
Travel	137,563	140,043	(1,718)	(1.2%)	138,325	(1,718)	(1.2%)	138,325
Supplies - IT Software	25,083	16,685	0	0.0%	16,685	0	0.0%	16,685
Supply/Material-Professional	11,258	19,984	(5,289)	(26.5%)	14,695	(5,289)	(26.5%)	14,695
Food and Clothing	1,306	3,000	0	0.0%	3,000	0	0.0%	3,000
Miscellaneous Supplies	23,095	24,643	0	0.0%	24,643	0	0.0%	24,643
Office Supplies	69,973	26,308	(2,000)	(7.6%)	24,308	(2,000)	(7.6%)	24,308
Postage	67,454	85,428	(10,000)	(11.7%)	75,428	(10,000)	(11.7%)	75,428
Printing	53,463	55,071	(5,000)	(9.1%)	50,071	(5,000)	(9.1%)	50,071
IT Equip Under \$5,000	41,996	34,135	1,201	3.5%	35,336	1,201	3.5%	35,336
Other Equip Under \$5,000	844	3,000	0	0.0%	3,000	0	0.0%	3,000
Office Equip & Furn Supplies	41,465	9,428	0	0.0%	9,428	0	0.0%	9,428
Insurance	1,863	14,325	0	0.0%	14,325	0	0.0%	14,325
Rentals/Leases-Equip & Other	6,837	11,228	(4,800)	(42.8%)	6,428	(4,800)	(42.8%)	6,428
Rentals/Leases - Bldg/Land	154,991	168,929	17,278	10.2%	186,207	17,278	10.2%	186,207
Repairs	10,207	13,260	(9,260)	(69.8%)	4,000	(9,260)	(69.8%)	4,000
IT - Data Processing	56,851	44,946	1,800	4.0%	46,746	1,800	4.0%	46,746
IT - Communications	34,547	31,083	1,431	4.6%	32,514	1,431	4.6%	32,514
IT Contractual Svcs and Rprs	142,440	48,357	15,000	31.0%	63,357	15,000	31.0%	63,357
Professional Development	205,032	182,786	(5,209)	(2.8%)	177,577	(5,209)	(2.8%)	177,577
Operating Fees and Services	883,222	1,471,118	24,500	1.7%	1,495,618	24,500	1.7%	1,495,618

# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: Commerce Administration			Reporting Level: 00-601-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	1,061,682	68,758	2,000	2.9%	70,758	2,000	2.9%	70,758
<b>Total</b>	<b>3,031,172</b>	<b>2,472,515</b>	<b>19,934</b>	<b>0.8%</b>	<b>2,492,449</b>	<b>19,934</b>	<b>0.8%</b>	<b>2,492,449</b>
<b>Operating Expenses</b>								
General Fund	2,873,245	2,263,015	29,434	1.3%	2,292,449	29,434	1.3%	2,292,449
Federal Funds	0	9,500	(9,500)	(100.0%)	0	(9,500)	(100.0%)	0
Special Funds	157,927	200,000	0	0.0%	200,000	0	0.0%	200,000
<b>Total</b>	<b>3,031,172</b>	<b>2,472,515</b>	<b>19,934</b>	<b>0.8%</b>	<b>2,492,449</b>	<b>19,934</b>	<b>0.8%</b>	<b>2,492,449</b>
<b>Capital Assets</b>								
Equipment Over \$5000	24,765	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>24,765</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Capital Assets</b>								
General Fund	24,765	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>24,765</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Discretionary Grants</b>								
Professional Development	5,000	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	10,000	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	1,476,369	1,463,282	(535,200)	(36.6%)	928,082	(535,200)	(36.6%)	928,082
<b>Total</b>	<b>1,491,369</b>	<b>1,463,282</b>	<b>(535,200)</b>	<b>(36.6%)</b>	<b>928,082</b>	<b>(535,200)</b>	<b>(36.6%)</b>	<b>928,082</b>
<b>Discretionary Grants</b>								
General Fund	1,491,369	1,463,282	(535,200)	(36.6%)	928,082	(535,200)	(36.6%)	928,082
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,491,369</b>	<b>1,463,282</b>	<b>(535,200)</b>	<b>(36.6%)</b>	<b>928,082</b>	<b>(535,200)</b>	<b>(36.6%)</b>	<b>928,082</b>
<b>North Dakota Trade Office</b>								
Operating Fees and Services	1,500,000	1,991,719	0	0.0%	1,991,719	561,281	28.2%	2,553,000
Grants, Benefits & Claims	0	72,281	0	0.0%	72,281	(72,281)	(100.0%)	0
<b>Total</b>	<b>1,500,000</b>	<b>2,064,000</b>	<b>0</b>	<b>0.0%</b>	<b>2,064,000</b>	<b>489,000</b>	<b>23.7%</b>	<b>2,553,000</b>
<b>North Dakota Trade Office</b>								
General Fund	1,500,000	2,064,000	0	0.0%	2,064,000	489,000	23.7%	2,553,000

# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: Commerce Administration			Reporting Level: 00-601-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,500,000</b>	<b>2,064,000</b>	<b>0</b>	<b>0.0%</b>	<b>2,064,000</b>	<b>489,000</b>	<b>23.7%</b>	<b>2,553,000</b>
<b>Partner Programs</b>								
Operating Fees and Services	100,000	100,000	0	0.0%	100,000	100,000	100.0%	200,000
Fees - Professional Services	0	950,000	0	0.0%	950,000	0	0.0%	950,000
Grants, Benefits & Claims	0	972,044	0	0.0%	972,044	0	0.0%	972,044
<b>Total</b>	<b>100,000</b>	<b>2,022,044</b>	<b>0</b>	<b>0.0%</b>	<b>2,022,044</b>	<b>100,000</b>	<b>4.9%</b>	<b>2,122,044</b>
<b>Partner Programs</b>								
General Fund	100,000	2,022,044	0	0.0%	2,022,044	100,000	4.9%	2,122,044
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>100,000</b>	<b>2,022,044</b>	<b>0</b>	<b>0.0%</b>	<b>2,022,044</b>	<b>100,000</b>	<b>4.9%</b>	<b>2,122,044</b>
<b>Total Expenditures</b>	<b>8,043,888</b>	<b>10,205,420</b>	<b>(288,051)</b>	<b>(2.8%)</b>	<b>9,917,369</b>	<b>425,805</b>	<b>4.2%</b>	<b>10,631,225</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>7,885,961</b>	<b>9,995,920</b>	<b>(278,551)</b>	<b>(2.8%)</b>	<b>9,717,369</b>	<b>435,305</b>	<b>4.4%</b>	<b>10,431,225</b>
<b>Federal Funds</b>								
E037 DOE2000	0	9,500	(9,500)	(100.0%)	0	(9,500)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>9,500</b>	<b>(9,500)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(9,500)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Special Funds</b>								
330 Economic Dev. Fund 330	157,927	200,000	0	0.0%	200,000	0	0.0%	200,000
<b>Total</b>	<b>157,927</b>	<b>200,000</b>	<b>0</b>	<b>0.0%</b>	<b>200,000</b>	<b>0</b>	<b>0.0%</b>	<b>200,000</b>
<b>Total Funding Sources</b>	<b>8,043,888</b>	<b>10,205,420</b>	<b>(288,051)</b>	<b>(2.8%)</b>	<b>9,917,369</b>	<b>425,805</b>	<b>4.2%</b>	<b>10,631,225</b>
<b>FTE Employees</b>	<b>11.01</b>	<b>14.13</b>	<b>0.04</b>	<b>0.3%</b>	<b>14.17</b>	<b>0.04</b>	<b>0.3%</b>	<b>14.17</b>

# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: Innovation and Strategic Initiatives			Reporting Level: 00-601-250-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	227,689	294,985	(793)	(0.3%)	294,192	(793)	(0.3%)	294,192
Temporary Salaries	612	0	0	0.0%	0	0	0.0%	0
Overtime	4,363	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	81,078	126,422	(15,802)	(12.5%)	110,620	(15,802)	(12.5%)	110,620
Salary Increase	0	0	0	0.0%	0	13,371	100.0%	13,371
Benefit Increase	0	0	0	0.0%	0	2,261	100.0%	2,261
Health Increase	0	0	0	0.0%	0	4,366	100.0%	4,366
Retirement Increase	0	0	0	0.0%	0	3,060	100.0%	3,060
EAP Increase	0	0	0	0.0%	0	10	100.0%	10
<b>Total</b>	<b>313,742</b>	<b>421,407</b>	<b>(16,595)</b>	<b>(3.9%)</b>	<b>404,812</b>	<b>6,473</b>	<b>1.5%</b>	<b>427,880</b>
<b>Salaries and Wages</b>								
General Fund	313,742	421,407	(16,595)	(3.9%)	404,812	6,473	1.5%	427,880
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>313,742</b>	<b>421,407</b>	<b>(16,595)</b>	<b>(3.9%)</b>	<b>404,812</b>	<b>6,473</b>	<b>1.5%</b>	<b>427,880</b>
<b>Operating Expenses</b>								
Travel	9,120	42,710	(11,553)	(27.0%)	31,157	(11,553)	(27.0%)	31,157
Supplies - IT Software	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Supply/Material-Professional	148	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	100	500	0	0.0%	500	0	0.0%	500
Office Supplies	210	500	200	40.0%	700	200	40.0%	700
Postage	1,653	2,000	0	0.0%	2,000	0	0.0%	2,000
Printing	4,017	500	2,500	500.0%	3,000	2,500	500.0%	3,000
IT Equip Under \$5,000	1,334	3,200	(1,600)	(50.0%)	1,600	(1,600)	(50.0%)	1,600
Rentals/Leases-Equip & Other	94	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	18,005	8,928	10,381	116.3%	19,309	10,381	116.3%	19,309
IT - Data Processing	6,280	6,237	2,413	38.7%	8,650	2,413	38.7%	8,650
IT - Communications	5,545	10,060	658	6.5%	10,718	658	6.5%	10,718
IT Contractual Svcs and Rprs	5,416	5,000	0	0.0%	5,000	0	0.0%	5,000
Professional Development	7,070	16,500	2,700	16.4%	19,200	2,700	16.4%	19,200
Operating Fees and Services	308,551	955,099	(399,599)	(41.8%)	555,500	(399,599)	(41.8%)	555,500
Fees - Professional Services	3,078	3,000	(600)	(20.0%)	2,400	(600)	(20.0%)	2,400
<b>Total</b>	<b>370,621</b>	<b>1,055,234</b>	<b>(394,500)</b>	<b>(37.4%)</b>	<b>660,734</b>	<b>(394,500)</b>	<b>(37.4%)</b>	<b>660,734</b>
<b>Operating Expenses</b>								
General Fund	245,621	530,234	(19,500)	(3.7%)	510,734	(19,500)	(3.7%)	510,734

# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: Innovation and Strategic Initiatives			Reporting Level: 00-601-250-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	125,000	525,000	(375,000)	(71.4%)	150,000	(375,000)	(71.4%)	150,000
<b>Total</b>	<b>370,621</b>	<b>1,055,234</b>	<b>(394,500)</b>	<b>(37.4%)</b>	<b>660,734</b>	<b>(394,500)</b>	<b>(37.4%)</b>	<b>660,734</b>
<b>Grants</b>								
Grants, Benefits & Claims	0	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>1,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>1,000,000</b>
<b>Grants</b>								
General Fund	0	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>1,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>1,000,000</b>
<b>Centers of Excellence Grants</b>								
Fees - Professional Services	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Grants, Benefits & Claims	0	19,450,000	(19,450,000)	(100.0%)	0	(6,450,000)	(33.2%)	13,000,000
<b>Total</b>	<b>0</b>	<b>19,500,000</b>	<b>(19,500,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(6,500,000)</b>	<b>(33.3%)</b>	<b>13,000,000</b>
<b>Centers of Excellence Grants</b>								
General Fund	0	19,500,000	(19,500,000)	(100.0%)	0	(6,500,000)	(33.3%)	13,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>19,500,000</b>	<b>(19,500,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(6,500,000)</b>	<b>(33.3%)</b>	<b>13,000,000</b>
<b>Total Expenditures</b>	<b>684,363</b>	<b>21,976,641</b>	<b>(19,911,095)</b>	<b>(90.6%)</b>	<b>2,065,546</b>	<b>(6,888,027)</b>	<b>(31.3%)</b>	<b>15,088,614</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>559,363</b>	<b>21,451,641</b>	<b>(19,536,095)</b>	<b>(91.1%)</b>	<b>1,915,546</b>	<b>(6,513,027)</b>	<b>(30.4%)</b>	<b>14,938,614</b>
<b>Special Funds</b>								
330 Economic Dev. Fund 330	125,000	525,000	(375,000)	(71.4%)	150,000	(375,000)	(71.4%)	150,000
<b>Total</b>	<b>125,000</b>	<b>525,000</b>	<b>(375,000)</b>	<b>(71.4%)</b>	<b>150,000</b>	<b>(375,000)</b>	<b>(71.4%)</b>	<b>150,000</b>
<b>Total Funding Sources</b>	<b>684,363</b>	<b>21,976,641</b>	<b>(19,911,095)</b>	<b>(90.6%)</b>	<b>2,065,546</b>	<b>(6,888,027)</b>	<b>(31.3%)</b>	<b>15,088,614</b>



# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011  
Time: 10:35:04

Biennium: 2011-2013

Program: Innovation and Strategic Initiatives				Reporting Level: 00-601-250-00-00-00-00000000				
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	3.00	3.00	0.00	0.0%	3.00	0.00	0.0%	3.00

# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: North Dakota Tourism			Reporting Level: 00-601-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	983,354	1,063,682	48,070	4.5%	1,111,752	48,070	4.5%	1,111,752
Temporary Salaries	59,678	45,000	12,720	28.3%	57,720	12,720	28.3%	57,720
Overtime	12,067	5,000	(5,000)	(100.0%)	0	(5,000)	(100.0%)	0
Fringe Benefits	348,528	455,863	(39,197)	(8.6%)	416,666	(39,197)	(8.6%)	416,666
Salary Increase	0	0	0	0.0%	0	50,529	100.0%	50,529
Benefit Increase	0	0	0	0.0%	0	8,545	100.0%	8,545
Health Increase	0	0	0	0.0%	0	16,012	100.0%	16,012
Retirement Increase	0	0	0	0.0%	0	11,562	100.0%	11,562
EAP Increase	0	0	0	0.0%	0	31	100.0%	31
<b>Total</b>	<b>1,403,627</b>	<b>1,569,545</b>	<b>16,593</b>	<b>1.1%</b>	<b>1,586,138</b>	<b>103,272</b>	<b>6.6%</b>	<b>1,672,817</b>
<b>Salaries and Wages</b>								
General Fund	1,403,627	1,569,545	16,593	1.1%	1,586,138	103,272	6.6%	1,672,817
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,403,627</b>	<b>1,569,545</b>	<b>16,593</b>	<b>1.1%</b>	<b>1,586,138</b>	<b>103,272</b>	<b>6.6%</b>	<b>1,672,817</b>
<b>Operating Expenses</b>								
Travel	151,548	202,890	(17,203)	(8.5%)	185,687	(17,203)	(8.5%)	185,687
Supplies - IT Software	2,758	2,000	12,000	600.0%	14,000	12,000	600.0%	14,000
Supply/Material-Professional	1,975	4,050	(1,900)	(46.9%)	2,150	(1,900)	(46.9%)	2,150
Food and Clothing	365	1,150	0	0.0%	1,150	0	0.0%	1,150
Miscellaneous Supplies	57,125	241,250	(1,850)	(0.8%)	239,400	(1,850)	(0.8%)	239,400
Office Supplies	13,273	16,000	(1,500)	(9.4%)	14,500	(1,500)	(9.4%)	14,500
Postage	404,841	404,000	(20,000)	(5.0%)	384,000	(20,000)	(5.0%)	384,000
Printing	694,532	688,300	(10,650)	(1.5%)	677,650	(10,650)	(1.5%)	677,650
IT Equip Under \$5,000	2,463	22,000	(3,000)	(13.6%)	19,000	(3,000)	(13.6%)	19,000
Office Equip & Furn Supplies	0	12,000	0	0.0%	12,000	0	0.0%	12,000
Insurance	1,555	1,900	(540)	(28.4%)	1,360	(540)	(28.4%)	1,360
Rentals/Leases-Equip & Other	2,900	5,200	920	17.7%	6,120	920	17.7%	6,120
Rentals/Leases - Bldg/Land	107,295	107,300	5,176	4.8%	112,476	5,176	4.8%	112,476
Repairs	189	1,500	(56)	(3.7%)	1,444	(56)	(3.7%)	1,444
IT - Data Processing	26,070	36,900	5,600	15.2%	42,500	5,600	15.2%	42,500
IT - Communications	35,024	40,000	0	0.0%	40,000	0	0.0%	40,000
IT Contractual Svcs and Rprs	29,607	53,000	8,403	15.9%	61,403	8,403	15.9%	61,403
Professional Development	52,956	65,500	1,250	1.9%	66,750	1,250	1.9%	66,750
Operating Fees and Services	4,640,797	4,745,739	47,350	1.0%	4,793,089	47,350	1.0%	4,793,089
Fees - Professional Services	934,342	1,033,650	(24,000)	(2.3%)	1,009,650	(24,000)	(2.3%)	1,009,650

# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: North Dakota Tourism			Reporting Level: 00-601-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>7,159,615</b>	<b>7,684,329</b>	<b>0</b>	<b>0.0%</b>	<b>7,684,329</b>	<b>0</b>	<b>0.0%</b>	<b>7,684,329</b>
<b>Operating Expenses</b>								
General Fund	7,083,751	7,321,329	0	0.0%	7,321,329	0	0.0%	7,321,329
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	75,864	363,000	0	0.0%	363,000	0	0.0%	363,000
<b>Total</b>	<b>7,159,615</b>	<b>7,684,329</b>	<b>0</b>	<b>0.0%</b>	<b>7,684,329</b>	<b>0</b>	<b>0.0%</b>	<b>7,684,329</b>
<b>Grants</b>								
Grants, Benefits & Claims	258,143	2,315,800	(2,100,000)	(90.7%)	215,800	(2,100,000)	(90.7%)	215,800
<b>Total</b>	<b>258,143</b>	<b>2,315,800</b>	<b>(2,100,000)</b>	<b>(90.7%)</b>	<b>215,800</b>	<b>(2,100,000)</b>	<b>(90.7%)</b>	<b>215,800</b>
<b>Grants</b>								
General Fund	233,126	2,315,800	(2,100,000)	(90.7%)	215,800	(2,100,000)	(90.7%)	215,800
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	25,017	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>258,143</b>	<b>2,315,800</b>	<b>(2,100,000)</b>	<b>(90.7%)</b>	<b>215,800</b>	<b>(2,100,000)</b>	<b>(90.7%)</b>	<b>215,800</b>
<b>Total Expenditures</b>	<b>8,821,385</b>	<b>11,569,674</b>	<b>(2,083,407)</b>	<b>(18.0%)</b>	<b>9,486,267</b>	<b>(1,996,728)</b>	<b>(17.3%)</b>	<b>9,572,946</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>8,720,504</b>	<b>11,206,674</b>	<b>(2,083,407)</b>	<b>(18.6%)</b>	<b>9,123,267</b>	<b>(1,996,728)</b>	<b>(17.8%)</b>	<b>9,209,946</b>
<b>Special Funds</b>								
443 Department of Tourism Fund 443	100,881	363,000	0	0.0%	363,000	0	0.0%	363,000
<b>Total</b>	<b>100,881</b>	<b>363,000</b>	<b>0</b>	<b>0.0%</b>	<b>363,000</b>	<b>0</b>	<b>0.0%</b>	<b>363,000</b>
<b>Total Funding Sources</b>	<b>8,821,385</b>	<b>11,569,674</b>	<b>(2,083,407)</b>	<b>(18.0%)</b>	<b>9,486,267</b>	<b>(1,996,728)</b>	<b>(17.3%)</b>	<b>9,572,946</b>
<b>FTE Employees</b>	<b>11.00</b>	<b>10.75</b>	<b>0.00</b>	<b>0.0%</b>	<b>10.75</b>	<b>0.25</b>	<b>2.3%</b>	<b>11.00</b>

# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: ND Workforce Development			Reporting Level: 00-601-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	437,252	568,563	58,149	10.2%	626,712	58,149	10.2%	626,712
Temporary Salaries	47,846	3,030	65,454	2,160.2%	68,484	65,454	2,160.2%	68,484
Fringe Benefits	151,053	243,670	(9,176)	(3.8%)	234,494	(9,176)	(3.8%)	234,494
Salary Increase	0	0	0	0.0%	0	28,484	100.0%	28,484
Benefit Increase	0	0	0	0.0%	0	4,816	100.0%	4,816
Health Increase	0	0	0	0.0%	0	8,731	100.0%	8,731
Retirement Increase	0	0	0	0.0%	0	6,519	100.0%	6,519
EAP Increase	0	0	0	0.0%	0	20	100.0%	20
<b>Total</b>	<b>636,151</b>	<b>815,263</b>	<b>114,427</b>	<b>14.0%</b>	<b>929,690</b>	<b>162,997</b>	<b>20.0%</b>	<b>978,260</b>
<b>Salaries and Wages</b>								
General Fund	349,501	480,923	16,355	3.4%	497,278	44,530	9.3%	525,453
Federal Funds	286,650	334,340	98,072	29.3%	432,412	118,467	35.4%	452,807
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>636,151</b>	<b>815,263</b>	<b>114,427</b>	<b>14.0%</b>	<b>929,690</b>	<b>162,997</b>	<b>20.0%</b>	<b>978,260</b>
<b>Operating Expenses</b>								
Travel	123,840	203,200	7,250	3.6%	210,450	7,250	3.6%	210,450
Supplies - IT Software	6,255	3,665	0	0.0%	3,665	0	0.0%	3,665
Supply/Material-Professional	5,685	3,612	(55)	(1.5%)	3,557	(55)	(1.5%)	3,557
Food and Clothing	760	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	783	2,100	1,010	48.1%	3,110	1,010	48.1%	3,110
Office Supplies	10,158	5,186	4,700	90.6%	9,886	4,700	90.6%	9,886
Postage	5,645	6,372	(800)	(12.6%)	5,572	(800)	(12.6%)	5,572
Printing	1,999	9,729	(3,800)	(39.1%)	5,929	(3,800)	(39.1%)	5,929
IT Equip Under \$5,000	7,167	10,786	(2,200)	(20.4%)	8,586	(2,200)	(20.4%)	8,586
Office Equip & Furn Supplies	630	4,172	0	0.0%	4,172	0	0.0%	4,172
Insurance	0	537	389	72.4%	926	389	72.4%	926
Rentals/Leases-Equip & Other	1,315	1,872	2,100	112.2%	3,972	2,100	112.2%	3,972
Rentals/Leases - Bldg/Land	33,026	35,171	8,707	24.8%	43,878	8,707	24.8%	43,878
Repairs	0	800	(400)	(50.0%)	400	(400)	(50.0%)	400
IT - Data Processing	7,180	7,256	7,836	108.0%	15,092	7,836	108.0%	15,092
IT - Communications	10,211	6,764	7,765	114.8%	14,529	7,765	114.8%	14,529
IT Contractual Svcs and Rprs	751	6,531	(2,188)	(33.5%)	4,343	(2,188)	(33.5%)	4,343
Professional Development	55,335	38,568	2,246	5.8%	40,814	2,246	5.8%	40,814
Operating Fees and Services	317,488	354,161	(49,213)	(13.9%)	304,948	50,787	14.3%	404,948
Fees - Professional Services	7,133	253,107	(40,200)	(15.9%)	212,907	(40,200)	(15.9%)	212,907
Operating Budget Adjustment	0	0	0	0.0%	0	125,000	100.0%	125,000

# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: ND Workforce Development			Reporting Level: 00-601-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>595,361</b>	<b>953,589</b>	<b>(56,853)</b>	<b>(6.0%)</b>	<b>896,736</b>	<b>168,147</b>	<b>17.6%</b>	<b>1,121,736</b>
<b>Operating Expenses</b>								
General Fund	292,671	388,645	(2)	0.0%	388,643	224,998	57.9%	613,643
Federal Funds	241,402	389,944	(56,851)	(14.6%)	333,093	(56,851)	(14.6%)	333,093
Special Funds	61,288	175,000	0	0.0%	175,000	0	0.0%	175,000
<b>Total</b>	<b>595,361</b>	<b>953,589</b>	<b>(56,853)</b>	<b>(6.0%)</b>	<b>896,736</b>	<b>168,147</b>	<b>17.6%</b>	<b>1,121,736</b>
<b>Grants</b>								
Grants, Benefits & Claims	969,508	1,000,000	200,000	20.0%	1,200,000	350,000	35.0%	1,350,000
<b>Total</b>	<b>969,508</b>	<b>1,000,000</b>	<b>200,000</b>	<b>20.0%</b>	<b>1,200,000</b>	<b>350,000</b>	<b>35.0%</b>	<b>1,350,000</b>
<b>Grants</b>								
General Fund	0	0	0	0.0%	0	150,000	100.0%	150,000
Federal Funds	948,174	1,000,000	200,000	20.0%	1,200,000	200,000	20.0%	1,200,000
Special Funds	21,334	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>969,508</b>	<b>1,000,000</b>	<b>200,000</b>	<b>20.0%</b>	<b>1,200,000</b>	<b>350,000</b>	<b>35.0%</b>	<b>1,350,000</b>
<b>Workforce Enhancement Fund</b>								
Grants, Benefits & Claims	0	1,000,000	(1,000,000)	(100.0%)	0	1,000,000	100.0%	2,000,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>1,000,000</b>	<b>100.0%</b>	<b>2,000,000</b>
<b>Workforce Enhancement Fund</b>								
General Fund	0	1,000,000	(1,000,000)	(100.0%)	0	1,000,000	100.0%	2,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>1,000,000</b>	<b>100.0%</b>	<b>2,000,000</b>
<b>Economic Develop Initiatives</b>								
Salaries - Permanent	86,184	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	27,349	0	0	0.0%	0	0	0.0%	0
Travel	13,914	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	130	0	0	0.0%	0	0	0.0%	0
Postage	138	0	0	0.0%	0	0	0.0%	0
Printing	657	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	3,111	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	160	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	4,230	0	0	0.0%	0	0	0.0%	0

# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: ND Workforce Development			Reporting Level: 00-601-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT - Data Processing	830	0	0	0.0%	0	0	0.0%	0
IT - Communications	2,294	0	0	0.0%	0	0	0.0%	0
Professional Development	1,957	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	600,082	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>741,036</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Economic Develop Initiatives</b>								
General Fund	741,036	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>741,036</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Expenditures</b>	<b>2,942,056</b>	<b>3,768,852</b>	<b>(742,426)</b>	<b>(19.7%)</b>	<b>3,026,426</b>	<b>1,681,144</b>	<b>44.6%</b>	<b>5,449,996</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>1,383,208</b>	<b>1,869,568</b>	<b>(983,647)</b>	<b>(52.6%)</b>	<b>885,921</b>	<b>1,419,528</b>	<b>75.9%</b>	<b>3,289,096</b>
<b>Federal Funds</b>								
A048 Workforce Development	218,203	216,681	15,982	7.4%	232,663	21,876	10.1%	238,557
A060 WFD NDCNCS	1,241,223	1,507,603	225,239	14.9%	1,732,842	239,740	15.9%	1,747,343
A066 WIA Talent Initiatives	16,800	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,476,226</b>	<b>1,724,284</b>	<b>241,221</b>	<b>14.0%</b>	<b>1,965,505</b>	<b>261,616</b>	<b>15.2%</b>	<b>1,985,900</b>
<b>Special Funds</b>								
330 Economic Dev. Fund 330	82,622	175,000	0	0.0%	175,000	0	0.0%	175,000
<b>Total</b>	<b>82,622</b>	<b>175,000</b>	<b>0</b>	<b>0.0%</b>	<b>175,000</b>	<b>0</b>	<b>0.0%</b>	<b>175,000</b>
<b>Total Funding Sources</b>	<b>2,942,056</b>	<b>3,768,852</b>	<b>(742,426)</b>	<b>(19.7%)</b>	<b>3,026,426</b>	<b>1,681,144</b>	<b>44.6%</b>	<b>5,449,996</b>
<b>FTE Employees</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>6.00</b>

# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: Economic Development and Finance			Reporting Level: 00-601-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,495,350	1,656,732	165,684	10.0%	1,822,416	165,684	10.0%	1,822,416
Temporary Salaries	6,323	0	0	0.0%	0	0	0.0%	0
Overtime	17	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	470,260	710,028	(97,650)	(13.8%)	612,378	(97,650)	(13.8%)	612,378
Salary Increase	0	0	0	0.0%	0	82,829	100.0%	82,829
Benefit Increase	0	0	0	0.0%	0	14,005	100.0%	14,005
Health Increase	0	0	0	0.0%	0	21,833	100.0%	21,833
Retirement Increase	0	0	0	0.0%	0	18,952	100.0%	18,952
EAP Increase	0	0	0	0.0%	0	45	100.0%	45
<b>Total</b>	<b>1,971,950</b>	<b>2,366,760</b>	<b>68,034</b>	<b>2.9%</b>	<b>2,434,794</b>	<b>205,698</b>	<b>8.7%</b>	<b>2,572,458</b>
<b>Salaries and Wages</b>								
General Fund	1,421,344	1,724,399	64,969	3.8%	1,789,368	166,130	9.6%	1,890,529
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	550,606	642,361	3,065	0.5%	645,426	39,568	6.2%	681,929
<b>Total</b>	<b>1,971,950</b>	<b>2,366,760</b>	<b>68,034</b>	<b>2.9%</b>	<b>2,434,794</b>	<b>205,698</b>	<b>8.7%</b>	<b>2,572,458</b>
<b>Operating Expenses</b>								
Travel	191,393	305,397	6,943	2.3%	312,340	6,943	2.3%	312,340
Supplies - IT Software	3,197	6,600	1,400	21.2%	8,000	1,400	21.2%	8,000
Supply/Material-Professional	73,036	98,719	(9,368)	(9.5%)	89,351	(9,368)	(9.5%)	89,351
Miscellaneous Supplies	3,056	9,279	(3,000)	(32.3%)	6,279	(3,000)	(32.3%)	6,279
Office Supplies	9,538	9,184	(6,064)	(66.0%)	3,120	(6,064)	(66.0%)	3,120
Postage	8,533	10,998	(1,835)	(16.7%)	9,163	(1,835)	(16.7%)	9,163
Printing	3,713	6,882	0	0.0%	6,882	0	0.0%	6,882
IT Equip Under \$5,000	5,347	13,292	(2,792)	(21.0%)	10,500	(2,792)	(21.0%)	10,500
Office Equip & Furn Supplies	689	0	0	0.0%	0	0	0.0%	0
Insurance	3,094	3,399	(939)	(27.6%)	2,460	(939)	(27.6%)	2,460
Rentals/Leases-Equip & Other	3,623	3,106	1,654	53.3%	4,760	1,654	53.3%	4,760
Rentals/Leases - Bldg/Land	117,450	112,280	(2,523)	(2.2%)	109,757	(2,523)	(2.2%)	109,757
Repairs	150	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	57,041	30,008	(2,225)	(7.4%)	27,783	(2,225)	(7.4%)	27,783
IT - Communications	24,317	26,420	270	1.0%	26,690	270	1.0%	26,690
IT Contractual Svcs and Rprs	39,969	50,500	2,650	5.2%	53,150	2,650	5.2%	53,150
Professional Development	97,004	118,800	4,100	3.5%	122,900	4,100	3.5%	122,900
Operating Fees and Services	98,790	209,891	6,576	3.1%	216,467	6,576	3.1%	216,467
Fees - Professional Services	6,268	22,700	(1,000)	(4.4%)	21,700	(1,000)	(4.4%)	21,700
<b>Total</b>	<b>746,208</b>	<b>1,037,455</b>	<b>(6,153)</b>	<b>(0.6%)</b>	<b>1,031,302</b>	<b>(6,153)</b>	<b>(0.6%)</b>	<b>1,031,302</b>



# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: Economic Development and Finance			Reporting Level: 00-601-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
General Fund	746,160	969,911	290	0.0%	970,201	290	0.0%	970,201
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	48	67,544	(6,443)	(9.5%)	61,101	(6,443)	(9.5%)	61,101
<b>Total</b>	<b>746,208</b>	<b>1,037,455</b>	<b>(6,153)</b>	<b>(0.6%)</b>	<b>1,031,302</b>	<b>(6,153)</b>	<b>(0.6%)</b>	<b>1,031,302</b>
<b>ND Development Fund</b>								
Grants, Benefits & Claims	3,000,000	1,299,700	(1,299,700)	(100.0%)	0	(899,700)	(69.2%)	400,000
<b>Total</b>	<b>3,000,000</b>	<b>1,299,700</b>	<b>(1,299,700)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(899,700)</b>	<b>(69.2%)</b>	<b>400,000</b>
<b>ND Development Fund</b>								
General Fund	3,000,000	1,299,700	(1,299,700)	(100.0%)	0	(899,700)	(69.2%)	400,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>3,000,000</b>	<b>1,299,700</b>	<b>(1,299,700)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(899,700)</b>	<b>(69.2%)</b>	<b>400,000</b>
<b>Economic Develop Initiatives</b>								
IT Contractual Svcs and Rprs	15,000	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	135,542	186,846	0	0.0%	186,846	0	0.0%	186,846
Fees - Professional Services	30,000	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>180,542</b>	<b>186,846</b>	<b>0</b>	<b>0.0%</b>	<b>186,846</b>	<b>0</b>	<b>0.0%</b>	<b>186,846</b>
<b>Economic Develop Initiatives</b>								
General Fund	142,798	186,846	0	0.0%	186,846	0	0.0%	186,846
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	37,744	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>180,542</b>	<b>186,846</b>	<b>0</b>	<b>0.0%</b>	<b>186,846</b>	<b>0</b>	<b>0.0%</b>	<b>186,846</b>
<b>Agric. Products Util. Comm. (APUC)</b>								
Salaries - Permanent	192,336	200,241	2,167	1.1%	202,408	2,167	1.1%	202,408
Fringe Benefits	64,054	85,818	(12,090)	(14.1%)	73,728	(12,090)	(14.1%)	73,728
Travel	29,073	33,000	1,460	4.4%	34,460	1,460	4.4%	34,460
Supplies - IT Software	619	500	250	50.0%	750	250	50.0%	750
Supply/Material-Professional	1,058	600	1,400	233.3%	2,000	1,400	233.3%	2,000
Miscellaneous Supplies	217	3,350	(850)	(25.4%)	2,500	(850)	(25.4%)	2,500
Office Supplies	980	1,000	1,000	100.0%	2,000	1,000	100.0%	2,000
Postage	699	1,188	12	1.0%	1,200	12	1.0%	1,200

# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: Economic Development and Finance			Reporting Level: 00-601-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Printing	1,816	5,000	(2,500)	(50.0%)	2,500	(2,500)	(50.0%)	2,500
IT Equip Under \$5,000	3,298	2,000	1,200	60.0%	3,200	1,200	60.0%	3,200
Rentals/Leases - Bldg/Land	10,480	10,277	1,723	16.8%	12,000	1,723	16.8%	12,000
Salary Increase	0	0	0	0.0%	0	8,538	100.0%	8,538
Benefit Increase	0	0	0	0.0%	0	1,444	100.0%	1,444
Health Increase	0	0	0	0.0%	0	2,912	100.0%	2,912
Retirement Increase	0	0	0	0.0%	0	1,954	100.0%	1,954
EAP Increase	0	0	0	0.0%	0	5	100.0%	5
IT - Data Processing	2,152	5,852	0	0.0%	5,852	0	0.0%	5,852
IT - Communications	4,673	4,828	0	0.0%	4,828	0	0.0%	4,828
Professional Development	8,707	15,000	0	0.0%	15,000	0	0.0%	15,000
Operating Fees and Services	412	9,195	(3,695)	(40.2%)	5,500	(3,695)	(40.2%)	5,500
Fees - Professional Services	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Grants, Benefits & Claims	1,717,641	3,051,104	(699,116)	(22.9%)	2,351,988	(699,116)	(22.9%)	2,351,988
Transfers Out	5,000	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,043,215</b>	<b>3,433,953</b>	<b>(709,039)</b>	<b>(20.6%)</b>	<b>2,724,914</b>	<b>(694,186)</b>	<b>(20.2%)</b>	<b>2,739,767</b>
<b>Agric. Products Util. Comm. (APUC)</b>								
General Fund	1,469,988	2,145,669	(459,039)	(21.4%)	1,686,630	(444,186)	(20.7%)	1,701,483
Federal Funds	70,078	300,000	0	0.0%	300,000	0	0.0%	300,000
Special Funds	503,149	988,284	(250,000)	(25.3%)	738,284	(250,000)	(25.3%)	738,284
<b>Total</b>	<b>2,043,215</b>	<b>3,433,953</b>	<b>(709,039)</b>	<b>(20.6%)</b>	<b>2,724,914</b>	<b>(694,186)</b>	<b>(20.2%)</b>	<b>2,739,767</b>
<b>Equine Processing Study</b>								
Travel	0	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Fees - Professional Services	0	48,000	(48,000)	(100.0%)	0	(48,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>(50,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(50,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Equine Processing Study</b>								
General Fund	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>(50,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(50,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Economic Development Grants</b>								
Grants, Benefits & Claims	50,000	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: Economic Development and Finance			Reporting Level: 00-601-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Economic Development Grants</b>								
General Fund	50,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Expenditures</b>	<b>7,991,915</b>	<b>8,374,714</b>	<b>(1,996,858)</b>	<b>(23.8%)</b>	<b>6,377,856</b>	<b>(1,444,341)</b>	<b>(17.2%)</b>	<b>6,930,373</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>6,830,290</b>	<b>6,376,525</b>	<b>(1,743,480)</b>	<b>(27.3%)</b>	<b>4,633,045</b>	<b>(1,227,466)</b>	<b>(19.2%)</b>	<b>5,149,059</b>
<b>Federal Funds</b>								
A053 APUC Rural Business Enterp. Grants	70,078	300,000	0	0.0%	300,000	0	0.0%	300,000
<b>Total</b>	<b>70,078</b>	<b>300,000</b>	<b>0</b>	<b>0.0%</b>	<b>300,000</b>	<b>0</b>	<b>0.0%</b>	<b>300,000</b>
<b>Special Funds</b>								
224 Alcohol Motor Vehicle Fuel Fund 224	503,149	988,284	(250,000)	(25.3%)	738,284	(250,000)	(25.3%)	738,284
330 Economic Dev. Fund 330	588,398	709,905	(3,378)	(0.5%)	706,527	33,125	4.7%	743,030
<b>Total</b>	<b>1,091,547</b>	<b>1,698,189</b>	<b>(253,378)</b>	<b>(14.9%)</b>	<b>1,444,811</b>	<b>(216,875)</b>	<b>(12.8%)</b>	<b>1,481,314</b>
<b>Total Funding Sources</b>	<b>7,991,915</b>	<b>8,374,714</b>	<b>(1,996,858)</b>	<b>(23.8%)</b>	<b>6,377,856</b>	<b>(1,444,341)</b>	<b>(17.2%)</b>	<b>6,930,373</b>
<b>FTE Employees</b>	<b>17.00</b>	<b>16.84</b>	<b>0.16</b>	<b>1.0%</b>	<b>17.00</b>	<b>0.16</b>	<b>1.0%</b>	<b>17.00</b>

# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: Division of Community Services			Reporting Level: 00-601-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,690,416	1,999,832	(127,710)	(6.4%)	1,872,122	(127,710)	(6.4%)	1,872,122
Temporary Salaries	7,374	9,200	(9,200)	(100.0%)	0	3,280	35.7%	12,480
Overtime	953	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	553,972	655,254	2,276	0.3%	657,530	3,524	0.5%	658,778
Salary Increase	0	0	0	0.0%	0	83,429	100.0%	83,429
Benefit Increase	0	0	0	0.0%	0	14,031	100.0%	14,031
Health Increase	0	0	0	0.0%	0	24,936	100.0%	24,936
Retirement Increase	0	0	0	0.0%	0	19,093	100.0%	19,093
EAP Increase	0	0	0	0.0%	0	45	100.0%	45
<b>Total</b>	<b>2,252,715</b>	<b>2,664,286</b>	<b>(134,634)</b>	<b>(5.1%)</b>	<b>2,529,652</b>	<b>20,628</b>	<b>0.8%</b>	<b>2,684,914</b>
<b>Salaries and Wages</b>								
General Fund	851,074	1,160,657	(141,856)	(12.2%)	1,018,801	(71,005)	(6.1%)	1,089,652
Federal Funds	1,314,572	1,499,249	(108,607)	(7.2%)	1,390,642	(31,013)	(2.1%)	1,468,236
Special Funds	87,069	4,380	115,829	2,644.5%	120,209	122,646	2,800.1%	127,026
<b>Total</b>	<b>2,252,715</b>	<b>2,664,286</b>	<b>(134,634)</b>	<b>(5.1%)</b>	<b>2,529,652</b>	<b>20,628</b>	<b>0.8%</b>	<b>2,684,914</b>
<b>Operating Expenses</b>								
Travel	147,148	199,227	(18,020)	(9.0%)	181,207	(17,335)	(8.7%)	181,892
Supplies - IT Software	8,140	42,400	(25,275)	(59.6%)	17,125	(25,275)	(59.6%)	17,125
Supply/Material-Professional	9,216	16,101	(5,288)	(32.8%)	10,813	(5,288)	(32.8%)	10,813
Miscellaneous Supplies	1,784	20,000	11,500	57.5%	31,500	11,500	57.5%	31,500
Office Supplies	4,367	12,128	(1,278)	(10.5%)	10,850	(1,168)	(9.6%)	10,960
Postage	13,320	19,860	(6,235)	(31.4%)	13,625	(6,235)	(31.4%)	13,625
Printing	12,933	28,360	(1,400)	(4.9%)	26,960	(1,400)	(4.9%)	26,960
IT Equip Under \$5,000	2,844	14,300	(4,100)	(28.7%)	10,200	(4,100)	(28.7%)	10,200
Other Equip Under \$5,000	67	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	4,066	2,500	6,800	272.0%	9,300	6,800	272.0%	9,300
Insurance	2,085	2,684	1,316	49.0%	4,000	1,316	49.0%	4,000
Rentals/Leases-Equip & Other	2,974	0	3,000	100.0%	3,000	3,000	100.0%	3,000
Rentals/Leases - Bldg/Land	98,055	93,450	5,133	5.5%	98,583	5,133	5.5%	98,583
Repairs	73	0	1,020	100.0%	1,020	1,020	100.0%	1,020
IT - Data Processing	61,121	34,100	28,795	84.4%	62,895	28,795	84.4%	62,895
IT - Communications	20,724	25,090	(4,166)	(16.6%)	20,924	(4,116)	(16.4%)	20,974
IT Contractual Svcs and Rprs	19,725	2,000	1,500	75.0%	3,500	1,500	75.0%	3,500
Professional Development	76,587	53,180	(1,730)	(3.3%)	51,450	(1,730)	(3.3%)	51,450
Operating Fees and Services	62,100	339,046	(38,040)	(11.2%)	301,006	(32,275)	(9.5%)	306,771
Fees - Professional Services	202,878	391,024	(137,882)	(35.3%)	253,142	(137,882)	(35.3%)	253,142

# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: Division of Community Services			Reporting Level: 00-601-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>750,207</b>	<b>1,295,450</b>	<b>(184,350)</b>	<b>(14.2%)</b>	<b>1,111,100</b>	<b>(177,740)</b>	<b>(13.7%)</b>	<b>1,117,710</b>
<b>Operating Expenses</b>								
General Fund	169,256	412,977	(22,376)	(5.4%)	390,601	(15,766)	(3.8%)	397,211
Federal Funds	513,931	732,284	(57,780)	(7.9%)	674,504	(57,780)	(7.9%)	674,504
Special Funds	67,020	150,189	(104,194)	(69.4%)	45,995	(104,194)	(69.4%)	45,995
<b>Total</b>	<b>750,207</b>	<b>1,295,450</b>	<b>(184,350)</b>	<b>(14.2%)</b>	<b>1,111,100</b>	<b>(177,740)</b>	<b>(13.7%)</b>	<b>1,117,710</b>
<b>Capital Assets</b>								
Equipment Over \$5000	0	25,000	4,018	16.1%	29,018	4,018	16.1%	29,018
Motor Vehicles	0	0	35,000	100.0%	35,000	35,000	100.0%	35,000
IT Equip/Sftware Over \$5000	0	0	6,000	100.0%	6,000	6,000	100.0%	6,000
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>45,018</b>	<b>180.1%</b>	<b>70,018</b>	<b>45,018</b>	<b>180.1%</b>	<b>70,018</b>
<b>Capital Assets</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	25,000	45,018	180.1%	70,018	45,018	180.1%	70,018
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>45,018</b>	<b>180.1%</b>	<b>70,018</b>	<b>45,018</b>	<b>180.1%</b>	<b>70,018</b>
<b>Grants</b>								
Grants, Benefits & Claims	35,132,965	69,695,258	(12,133,064)	(17.4%)	57,562,194	(11,633,064)	(16.7%)	58,062,194
Transfers Out	813,463	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>35,946,428</b>	<b>69,695,258</b>	<b>(12,133,064)</b>	<b>(17.4%)</b>	<b>57,562,194</b>	<b>(11,633,064)</b>	<b>(16.7%)</b>	<b>58,062,194</b>
<b>Grants</b>								
General Fund	550,964	6,996,579	(6,531,579)	(93.4%)	465,000	(6,031,579)	(86.2%)	965,000
Federal Funds	31,833,677	56,499,679	(5,626,485)	(10.0%)	50,873,194	(5,626,485)	(10.0%)	50,873,194
Special Funds	3,561,787	6,199,000	25,000	0.4%	6,224,000	25,000	0.4%	6,224,000
<b>Total</b>	<b>35,946,428</b>	<b>69,695,258</b>	<b>(12,133,064)</b>	<b>(17.4%)</b>	<b>57,562,194</b>	<b>(11,633,064)</b>	<b>(16.7%)</b>	<b>58,062,194</b>
<b>Federal Stimulus Funds - 2009</b>								
Salaries - Permanent	0	545,000	(545,000)	(100.0%)	0	(545,000)	(100.0%)	0
Temporary Salaries	0	80,000	(80,000)	(100.0%)	0	146,800	183.5%	226,800
Overtime	0	5,000	(5,000)	(100.0%)	0	(5,000)	(100.0%)	0
Fringe Benefits	0	196,000	(196,000)	(100.0%)	0	(173,320)	(88.4%)	22,680
Travel	0	65,100	(65,100)	(100.0%)	0	(65,100)	(100.0%)	0
Supplies - IT Software	0	15,100	(15,100)	(100.0%)	0	(15,100)	(100.0%)	0

# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: Division of Community Services			Reporting Level: 00-601-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Supply/Material-Professional	0	5,000	(5,000)	(100.0%)	0	(5,000)	(100.0%)	0
Miscellaneous Supplies	0	100	(100)	(100.0%)	0	(100)	(100.0%)	0
Office Supplies	0	1,100	(1,100)	(100.0%)	0	(1,100)	(100.0%)	0
Postage	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Printing	0	500	(500)	(100.0%)	0	(500)	(100.0%)	0
IT Equip Under \$5,000	0	9,000	(9,000)	(100.0%)	0	(9,000)	(100.0%)	0
Other Equip Under \$5,000	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Office Equip & Furn Supplies	0	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Rentals/Leases - Bldg/Land	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
IT - Communications	0	6,000	(6,000)	(100.0%)	0	(6,000)	(100.0%)	0
IT Contractual Svcs and Rprs	0	60,000	(60,000)	(100.0%)	0	(60,000)	(100.0%)	0
Professional Development	0	10,200	(10,200)	(100.0%)	0	(10,200)	(100.0%)	0
Operating Fees and Services	0	320,000	(320,000)	(100.0%)	0	471,000	147.2%	791,000
Fees - Professional Services	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Grants, Benefits & Claims	0	68,117,393	(68,117,393)	(100.0%)	0	(44,661,123)	(65.6%)	23,456,270
<b>Total</b>	<b>0</b>	<b>69,468,493</b>	<b>(69,468,493)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(44,971,743)</b>	<b>(64.7%)</b>	<b>24,496,750</b>

## Federal Stimulus Funds - 2009

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	69,468,493	(69,468,493)	(100.0%)	0	(44,971,743)	(64.7%)	24,496,750
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>69,468,493</b>	<b>(69,468,493)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(44,971,743)</b>	<b>(64.7%)</b>	<b>24,496,750</b>

## Total Expenditures

<b>38,949,350</b>	<b>143,148,487</b>	<b>(81,875,523)</b>	<b>(57.2%)</b>	<b>61,272,964</b>	<b>(56,716,901)</b>	<b>(39.6%)</b>	<b>86,431,586</b>
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## Funding Sources

### General Fund

<b>Total</b>	<b>1,571,294</b>	<b>8,570,213</b>	<b>(6,995,811)</b>	<b>(78.1%)</b>	<b>1,874,402</b>	<b>(6,118,350)</b>	<b>(71.4%)</b>	<b>2,451,863</b>
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### Federal Funds

E011 CDBG 1994	10,038,332	11,276,181	(21,381)	(0.2%)	11,254,800	(15,464)	(0.1%)	11,260,717
E012 Home 1994	4,653,156	7,393,541	25,531	0.3%	7,419,072	40,972	0.6%	7,434,513
E013 SEP Admin 2001	594,208	1,043,188	(702,899)	(67.4%)	340,289	(694,416)	(66.6%)	348,772
E018 CSBG 2001	6,302,711	6,849,494	(40,577)	(0.6%)	6,808,917	(40,577)	(0.6%)	6,808,917
E030 Shelter Plus Care	533,435	500,000	(50,000)	(10.0%)	450,000	(50,000)	(10.0%)	450,000
E035 ESGP 2000	532,776	521,699	(34,115)	(6.5%)	487,584	(32,701)	(6.3%)	488,998
E037 DOE2000	6,225,013	5,782,759	43,033	0.7%	5,825,792	48,123	0.8%	5,830,882

# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: Division of Community Services			Reporting Level: 00-601-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
E040 Homeless Mis Supportive Housing Pro	136,578	135,682	(128,847)	(95.0%)	6,835	(128,847)	(95.0%)	6,835
E050 LHP 2000	2,449,574	5,754,759	(1,982)	0.0%	5,752,777	3,109	0.1%	5,757,868
E053 SAA	40	0	0	0.0%	0	0	0.0%	0
E056 IC 1999	424,097	482,186	38,690	8.0%	520,876	65,461	13.6%	547,647
E061 Shopp Heating & Oil Prog.	1,072	6,064	0	0.0%	6,064	0	0.0%	6,064
E064 EERE	15,278	0	0	0.0%	0	0	0.0%	0
E065 CF&N	0	30,000	0	0.0%	30,000	0	0.0%	30,000
E078 CDFD 1997	93,828	15,000,000	(3,893,810)	(26.0%)	11,106,190	(3,892,630)	(26.0%)	11,107,370
E104 LHP EF 2003	690,209	2,837,780	(37,780)	(1.3%)	2,800,000	(37,780)	(1.3%)	2,800,000
E106 SEP Sp-Rebuild Amer	19,776	0	0	0.0%	0	0	0.0%	0
E119 LHP Cooling 98	7,030	1,270,000	(1,270,000)	(100.0%)	0	(1,070,000)	(84.3%)	200,000
E139 SSEP	27,574	25,587,000	(25,587,000)	(100.0%)	0	(16,587,000)	(64.8%)	9,000,000
E181 Community Services Block Grt.	0	142,879	56,283	39.4%	199,162	64,490	45.1%	207,369
E189 SCSBG	98,157	4,853,305	(4,853,305)	(100.0%)	0	(4,853,305)	(100.0%)	0
E309 SHPRP	6,695	2,571,000	(2,571,000)	(100.0%)	0	(1,321,000)	(51.4%)	1,250,000
E379 SDOEWX	812,641	25,318,330	(25,318,330)	(100.0%)	0	(16,218,330)	(64.1%)	9,100,000
E901 SEECBG	0	9,990,000	(9,990,000)	(100.0%)	0	(5,193,250)	(52.0%)	4,796,750
E902 SEEARP	0	615,000	(615,000)	(100.0%)	0	(615,000)	(100.0%)	0
E903 SSGR	0	263,858	(263,858)	(100.0%)	0	(113,858)	(43.2%)	150,000
<b>Total</b>	<b>33,662,180</b>	<b>128,224,705</b>	<b>(75,216,347)</b>	<b>(58.7%)</b>	<b>53,008,358</b>	<b>(50,642,003)</b>	<b>(39.5%)</b>	<b>77,582,702</b>
<b>Special Funds</b>								
342 Intergovernmental Assist. Fund 342	3,715,876	6,353,569	36,635	0.6%	6,390,204	43,452	0.7%	6,397,021
<b>Total</b>	<b>3,715,876</b>	<b>6,353,569</b>	<b>36,635</b>	<b>0.6%</b>	<b>6,390,204</b>	<b>43,452</b>	<b>0.7%</b>	<b>6,397,021</b>
<b>Total Funding Sources</b>	<b>38,949,350</b>	<b>143,148,487</b>	<b>(81,875,523)</b>	<b>(57.2%)</b>	<b>61,272,964</b>	<b>(56,716,901)</b>	<b>(39.6%)</b>	<b>86,431,586</b>
<b>FTE Employees</b>	<b>17.99</b>	<b>17.28</b>	<b>(0.20)</b>	<b>(1.2%)</b>	<b>17.08</b>	<b>(0.20)</b>	<b>(1.2%)</b>	<b>17.08</b>



# RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 01/13/2011

Time: 10:35:04

Biennium: 2011-2013

Program: Division of Energy			Reporting Level: 00-601-800-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Division of Energy								
Salaries - Permanent	0	0	0	0.0%	0	264,000	100.0%	264,000
Fringe Benefits	0	0	0	0.0%	0	85,075	100.0%	85,075
Salary Increase	0	0	0	0.0%	0	11,999	100.0%	11,999
Benefit Increase	0	0	0	0.0%	0	2,029	100.0%	2,029
Health Increase	0	0	0	0.0%	0	2,911	100.0%	2,911
Retirement Increase	0	0	0	0.0%	0	2,746	100.0%	2,746
EAP Increase	0	0	0	0.0%	0	6	100.0%	6
Operating Budget Adjustment	0	0	0	0.0%	0	250,925	100.0%	250,925
Total	0	0	0	0.0%	0	619,691	100.0%	619,691
Division of Energy								
General Fund	0	0	0	0.0%	0	619,691	100.0%	619,691
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	619,691	100.0%	619,691
Total Expenditures	0	0	0	0.0%	0	619,691	100.0%	619,691
Funding Sources								
Total	0	0	0	0.0%	0	619,691	100.0%	619,691
Total Funding Sources	0	0	0	0.0%	0	619,691	100.0%	619,691
FTE Employees	0.00	0.00	0.00	0.0%	0.00	2.00	100.0%	2.00